

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Marion Community Schools (2865)

Marion Community Schools (2865)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$18,360,910	\$18,662,534	\$16,079,860	\$16,845,563	-11%	5%
Improvement of Instruction	\$1,385,245	\$2,561,677	\$2,121,625	\$2,572,675	19%	21%
Instruction, Related Technology	\$417,688	\$554,661	\$1,315,160	\$1,469,607	186%	12%
Learning Disability	\$1,016,147	\$989,447	\$937,314	\$1,001,688	-3%	7%
Mental Disabilities	\$1,324,248	\$1,141,764	\$857,095	\$835,798	-31%	-2%
Payments to Other Governmental Units Within State	\$194,464	\$456,002	\$639,222	\$672,386	102%	5%
Vocational Education	\$894,731	\$960,118	\$828,117	\$665,261	-19%	-20%
Adult/Continuing Education Programs	\$515,711	\$527,694	\$433,675	\$609,814	0%	41%
Emotional Disabilities	\$648,068	\$420,763	\$453,132	\$327,697	-27%	-28%
Special Education Preschool	\$274,813	\$274,243	\$274,651	\$315,006	7%	15%
Library/Media Services	\$331,514	\$315,053	\$301,344	\$306,751	-6%	2%
Textbooks for Rent or Resale	\$302,947	\$307,105	\$784,463	\$252,796	70%	-68%
Other Special Programs	\$600,207	\$338,933	\$307,763	\$208,709	-45%	-32%
Other Support Service, Instructional Staff	\$86,675	\$267,346	\$295,867	\$181,994	35%	-38%
Culturally Different	\$4,500	\$92,333	\$90,735	\$150,183	149%	66%
Summer School Programs	\$75,687	\$73,652	\$95,064	\$133,104	53%	40%
Physical Impairment	\$78,443	\$63,908	\$49,076	\$119,780	19%	144%
Gifted And Talented	\$98,833	\$102,302	\$83,318	\$91,568	-13%	10%
Preventive Remediation	\$121,168	\$36,777	\$147,732	\$36,815	17%	-75%
Equal Opportunity At Risk	\$278,517	\$246,635	\$134,301	\$18,715	-71%	-86%
Other Vocational Education Programs	\$73,908	\$56,578	\$71,312	\$9,440	-38%	-87%
Other Regular Programs	\$0	\$5,985	\$7,155	\$6,008	N/A	-16%
Academic Student Assessment	\$0	\$0	\$0	\$4,651	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$27,084,424	\$28,455,512	\$26,307,980	\$26,836,007	-4%	2%
Student Instructional Support						
Office of The Principal	\$2,219,091	\$2,065,139	\$2,144,376	\$2,549,431	10%	19%
Guidance Services	\$739,537	\$712,654	\$576,591	\$724,780	-10%	26%
Speech Pathology and Audiology Services	\$503,339	\$478,955	\$381,331	\$400,277	-20%	5%
Attendance and Social Work Services	\$256,328	\$168,706	\$233,525	\$365,535	41%	57%
Special Education Administration	\$395,153	\$370,075	\$391,281	\$353,596	-3%	-10%

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Health Services	\$272,768	\$304,619	\$343,167	\$337,587	18%	-2%
Psychological Counseling	\$476,852	\$490,062	\$215,688	\$181,512	-59%	-16%
Occupational Therapy, Related Services	\$0	\$3,930	\$30,545	\$38,907	N/A	27%
Other Support Services, Students	\$22,290	\$36,456	\$33,699	\$27,245	4%	-19%
Physical Therapy Services	\$0	\$0	\$2,092	\$25,529	N/A	> 500%
Psychological Services	\$0	\$0	\$10,951	\$2,064	N/A	-81%
Psychological Testing	\$237	\$24,113	-\$7,164	\$182	-129%	N/A
Other Support Services, School Administration	\$5,230	\$1,465	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$4,890,825	\$4,656,174	\$4,356,083	\$5,006,643	-2%	15%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$6,233,376	\$5,880,663	\$6,054,987	\$6,409,645	3%	6%
Student Transportation	\$2,395,753	\$2,031,312	\$2,806,543	\$2,328,660	16%	-17%
Food Services Operations	\$1,614,212	\$1,470,331	\$1,683,645	\$1,691,061	9%	0%
Executive Administration	\$706,549	\$745,040	\$773,570	\$690,851	1%	-11%
Fiscal Services	\$369,695	\$384,367	\$397,307	\$420,941	9%	6%
Personnel Services	\$2,423,737	\$585,708	\$383,299	\$326,697	-76%	-15%
Other Food Services	\$171,521	\$159,416	\$172,136	\$173,262	4%	1%
Other Fiscal Services	\$86,612	\$478,612	\$159,850	\$144,224	-46%	-10%
Board of Education	\$99,906	\$102,691	\$88,155	\$83,460	-15%	-5%
Other Support Services, Central	\$89,951	\$66,761	\$69,494	\$69,847	-11%	1%
Public Information Services	\$0	\$0	\$0	\$29,441	N/A	N/A
Printing, Publishing, and Duplicating Services	\$22,113	\$31,231	\$33,767	\$27,413	15%	-19%
Administrative Technology Services	\$340	\$3,938	\$3,938	\$5,332	117%	35%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Settlements	\$0	\$225,000	\$3,500	\$0	N/A	-100%
Ditch Assessments	\$21	\$0	\$0	\$0	-100%	N/A
Planning, Research, Development and Evaluation	\$3,875	\$1,640	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$14,217,663	\$12,166,710	\$12,630,192	\$12,400,835	-5%	-2%
Nonoperational						
Debt Services	\$2,979,734	\$2,952,849	\$2,973,116	\$3,035,720	1%	2%
Building Acquisition, Construction and Improvement	\$979,851	\$1,814,274	\$1,447,006	\$1,473,737	5%	2%

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Athletic Coaches	\$478,675	\$463,136	\$472,156	\$520,644	5%	10%
Facilities Acquisition and Construction	\$1,231,125	\$1,027,620	\$631,275	\$421,238	-53%	-33%
Civic Services	\$72,615	\$140,560	\$186,549	\$211,958	87%	14%
Common School Fund	\$0	\$49,210	\$97,700	\$96,740	N/A	-1%
Other Community Services	\$4,597	\$3,594	\$3,725	\$3,240	-15%	-13%
Nonprogramed Charges	\$7,880	\$6,020	\$3,225	\$2,397	-60%	-26%
Welfare Activities Services	\$0	\$0	\$0	\$0	N/A	N/A
Community Service Operations	\$908	-\$908	\$0	\$0	N/A	N/A
High School Band Uniforms	\$980	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$5,756,365	\$6,456,356	\$5,814,752	\$5,765,673	-5%	-1%
Grand Total	\$51,949,278	\$51,734,751	\$49,109,007	\$50,009,158	-4%	2%